

Fiscal Year 2016 Subcommittee Book

University of Alaska

Governor's Operating Budget Request



Legislative Finance Division
Box 113200
Juneau, AK 99811-3200
(907) 465-3795
www.legfin.akleg.gov

Column Definitions

14Actual (FY14 LFD Actual) - FY2014 actual expenditures as adjusted by LFD.

15 CC (FY15 Conference Committee) - The FY2015 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB266/HB267, special legislation or reappropriations. Appropriations in the language sections of the FY2015 operating budget bills are included in the Conference Committee column.

15 Auth (FY15 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB266/HB267, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY2015 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

16Adj Base (FY16 Adjusted Base) - FY2015 Management Plan less one-time items, plus FY2016 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2016 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

16GovEndorsed (16Governor's Endorsed Bdgt 2/5) - The Governor's endorsed budget as of February 5, 2015. Includes the December 15th budget submission and 2/5/15 budget Governor's budget submission,

15GovSupOp (15Gov's Operating Supplemental) - The FY15 Supplemental Operating Budget Request submitted by the Governor.

TABLE OF CONTENTS

Overview of Governor's Budget

Budget Summary

Allocation Summary - All Funds	1
Allocation Summary - General Funds	2
Agency Totals	3

University of Alaska

University of Alaska	
Budget Reductions/Additions - Systemwide	6
Statewide Services	10
Office of Information Technology	12
Systemwide Education and Outreach	14
Anchorage Campus	16
Small Business Development Center	20
Kenai Peninsula College	22
Kodiak College	24
Matanuska-Susitna College	26
Prince William Sound College	28
Bristol Bay Campus	30
Chukchi Campus	32
College of Rural and Community Development	34
Fairbanks Campus	36
Interior-Aleutians Campus	38
Kuskokwim Campus	40
Northwest Campus	42
Fairbanks Organized Research	44
UAF Community and Technical College	46
Cooperative Extension Service	48
Juneau Campus	50
Ketchikan Campus	52
Sitka Campus	54

This Page Intentionally Left Blank

2015 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language

Agency: University of Alaska

Allocation	[1] 14Actual	[2] 15MgtPln	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPln to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
University of Alaska											
Systemwide Reduction/Addition	0.8	0.6	0.0	16,649.0	873.2	872.4	>999 %	872.6	>999 %	-15,775.8	-94.8 %
Statewide Services	35,169.8	38,067.4	0.0	38,067.4	38,067.4	2,897.6	8.2 %	0.0		0.0	
Office of Info Technology	18,812.0	19,802.8	0.0	19,802.8	19,802.8	990.8	5.3 %	0.0		0.0	
Systemwide Education/Outreach	10,198.1	12,191.0	0.0	12,191.0	12,191.0	1,992.9	19.5 %	0.0		0.0	
Anchorage Campus	262,335.5	274,766.4	0.0	274,036.4	274,708.3	12,372.8	4.7 %	-58.1		671.9	0.2 %
Small Business Development Ctr	2,526.5	3,212.4	0.0	3,212.4	3,212.4	685.9	27.1 %	0.0		0.0	
Kenai Peninsula College	15,440.8	16,957.2	0.0	16,957.2	16,957.2	1,516.4	9.8 %	0.0		0.0	
Kodiak College	5,295.4	5,903.1	0.0	5,903.1	5,903.1	607.7	11.5 %	0.0		0.0	
Matanuska-Susitna College	10,183.7	11,443.4	0.0	11,443.4	11,443.4	1,259.7	12.4 %	0.0		0.0	
Prince William Sound College	6,377.9	7,819.3	0.0	7,819.3	7,819.3	1,441.4	22.6 %	0.0		0.0	
Bristol Bay Campus	3,834.8	4,157.7	0.0	4,157.7	4,157.7	322.9	8.4 %	0.0		0.0	
Chukchi Campus	2,247.3	2,486.3	0.0	2,486.3	2,486.3	239.0	10.6 %	0.0		0.0	
College of Rural & Comm Dev	10,273.8	11,623.4	0.0	11,623.4	11,623.4	1,349.6	13.1 %	0.0		0.0	
Fairbanks Campus	253,769.1	271,666.3	0.0	271,166.3	271,166.3	17,397.2	6.9 %	-500.0	-0.2 %	0.0	
Interior-Aleutians Campus	5,052.0	5,786.2	0.0	5,786.2	5,786.2	734.2	14.5 %	0.0		0.0	
Kuskokwim Campus	5,945.4	6,900.1	0.0	6,900.1	6,900.1	954.7	16.1 %	0.0		0.0	
Northwest Campus	2,819.5	4,648.3	0.0	4,648.3	4,648.3	1,828.8	64.9 %	0.0		0.0	
Fairbanks Organized Research	126,468.1	143,923.8	0.0	143,923.8	143,923.8	17,455.7	13.8 %	0.0		0.0	
UAF Community and Tech College	13,677.9	14,457.0	0.0	14,457.0	14,457.0	779.1	5.7 %	0.0		0.0	
Cooperative Extension Service	9,713.1	10,735.8	0.0	10,735.8	10,735.8	1,022.7	10.5 %	0.0		0.0	
Juneau Campus	40,428.7	44,478.3	0.0	44,478.3	44,478.3	4,049.6	10.0 %	0.0		0.0	
Ketchikan Campus	5,197.5	5,580.7	0.0	5,580.7	5,580.7	383.2	7.4 %	0.0		0.0	
Sitka Campus	7,494.1	8,256.2	0.0	8,256.2	8,256.2	762.1	10.2 %	0.0		0.0	
Appropriation Total	853,261.8	924,863.7	0.0	940,282.1	925,178.2	71,916.4	8.4 %	314.5		-15,103.9	-1.6 %
Agency Total	853,261.8	924,863.7	0.0	940,282.1	925,178.2	71,916.4	8.4 %	314.5		-15,103.9	-1.6 %
Funding Summary											
Unrestricted General (UGF)	377,610.2	370,599.7	0.0	378,223.9	361,250.0	-16,360.2	-4.3 %	-9,349.7	-2.5 %	-16,973.9	-4.5 %
Designated General (DGF)	273,212.9	316,693.5	0.0	325,217.7	326,415.8	53,202.9	19.5 %	9,722.3	3.1 %	1,198.1	0.4 %
Other State Funds (Other)	76,919.4	86,717.8	0.0	85,987.8	86,659.7	9,740.3	12.7 %	-58.1	-0.1 %	671.9	0.8 %
Federal Receipts (Fed)	125,519.3	150,852.7	0.0	150,852.7	150,852.7	25,333.4	20.2 %	0.0		0.0	

2015 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language Fund Groups: General Funds
--

Agency: University of Alaska

Allocation	[1] 14Actual	[2] 15MgtPln	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPln to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
University of Alaska											
Systemwide Reduction/Addition	0.8	0.6	0.0	16,649.0	873.2	872.4	>999 %	872.6	>999 %	-15,775.8	-94.8 %
Statewide Services	26,429.1	27,670.8	0.0	27,670.8	27,670.8	1,241.7	4.7 %	0.0		0.0	
Office of Info Technology	15,310.4	16,225.1	0.0	16,225.1	16,225.1	914.7	6.0 %	0.0		0.0	
Systemwide Education/Outreach	5,137.6	4,825.1	0.0	4,825.1	4,825.1	-312.5	-6.1 %	0.0		0.0	
Anchorage Campus	216,074.7	224,383.7	0.0	224,383.7	224,383.7	8,309.0	3.8 %	0.0		0.0	
Small Business Development Ctr	1,365.8	1,737.4	0.0	1,737.4	1,737.4	371.6	27.2 %	0.0		0.0	
Kenai Peninsula College	14,693.5	15,398.9	0.0	15,398.9	15,398.9	705.4	4.8 %	0.0		0.0	
Kodiak College	4,526.6	4,803.6	0.0	4,803.6	4,803.6	277.0	6.1 %	0.0		0.0	
Matanuska-Susitna College	10,125.6	11,013.2	0.0	11,013.2	11,013.2	887.6	8.8 %	0.0		0.0	
Prince William Sound College	6,051.8	6,156.4	0.0	6,156.4	6,156.4	104.6	1.7 %	0.0		0.0	
Bristol Bay Campus	2,195.4	2,489.9	0.0	2,489.9	2,489.9	294.5	13.4 %	0.0		0.0	
Chukchi Campus	1,462.6	1,501.4	0.0	1,501.4	1,501.4	38.8	2.7 %	0.0		0.0	
College of Rural & Comm Dev	9,685.8	10,387.6	0.0	10,387.6	10,387.6	701.8	7.2 %	0.0		0.0	
Fairbanks Campus	202,168.3	217,994.6	0.0	217,494.6	217,494.6	15,326.3	7.6 %	-500.0	-0.2 %	0.0	
Interior-Aleutians Campus	3,070.4	3,724.0	0.0	3,724.0	3,724.0	653.6	21.3 %	0.0		0.0	
Kuskokwim Campus	4,612.5	5,360.5	0.0	5,360.5	5,360.5	748.0	16.2 %	0.0		0.0	
Northwest Campus	1,949.3	2,211.5	0.0	2,211.5	2,211.5	262.2	13.5 %	0.0		0.0	
Fairbanks Organized Research	60,545.0	61,334.9	0.0	61,334.9	61,334.9	789.9	1.3 %	0.0		0.0	
UAF Community and Tech College	13,399.7	13,402.8	0.0	13,402.8	13,402.8	3.1		0.0		0.0	
Cooperative Extension Service	6,344.7	6,736.4	0.0	6,736.4	6,736.4	391.7	6.2 %	0.0		0.0	
Juneau Campus	35,032.1	38,503.9	0.0	38,503.9	38,503.9	3,471.8	9.9 %	0.0		0.0	
Ketchikan Campus	4,382.4	4,559.0	0.0	4,559.0	4,559.0	176.6	4.0 %	0.0		0.0	
Sitka Campus	6,259.0	6,871.9	0.0	6,871.9	6,871.9	612.9	9.8 %	0.0		0.0	
Appropriation Total	650,823.1	687,293.2	0.0	703,441.6	687,665.8	36,842.7	5.7 %	372.6	0.1 %	-15,775.8	-2.2 %
Agency Total	650,823.1	687,293.2	0.0	703,441.6	687,665.8	36,842.7	5.7 %	372.6	0.1 %	-15,775.8	-2.2 %
Funding Summary											
Unrestricted General (UGF)	377,610.2	370,599.7	0.0	378,223.9	361,250.0	-16,360.2	-4.3 %	-9,349.7	-2.5 %	-16,973.9	-4.5 %
Designated General (DGF)	273,212.9	316,693.5	0.0	325,217.7	326,415.8	53,202.9	19.5 %	9,722.3	3.1 %	1,198.1	0.4 %

2015 Legislature - Operating Budget Agency Totals - Governor Amend Structure

Numbers and Language

Agency: University of Alaska

	[1] 14Actual	[2] 15MgtPln	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPln to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
Total	853,261.8	924,863.7	0.0	940,282.1	925,178.2	71,916.4	8.4 %	314.5		-15,103.9	-1.6 %
<u>Objects of Expenditure</u>											
Personal Services	517,928.3	528,618.2	0.0	547,429.6	547,255.8	29,327.5	5.7 %	18,637.6	3.5 %	-173.8	
Travel	22,188.1	18,516.5	0.0	18,516.5	18,516.5	-3,671.6	-16.5 %	0.0		0.0	
Services	173,702.0	226,058.3	0.0	223,395.3	207,332.1	33,630.1	19.4 %	-18,726.2	-8.3 %	-16,063.2	-7.2 %
Commodities	60,085.1	66,562.0	0.0	66,562.0	66,562.0	6,476.9	10.8 %	0.0		0.0	
Capital Outlay	25,690.2	19,277.5	0.0	19,277.5	19,277.5	-6,412.7	-25.0 %	0.0		0.0	
Grants, Benefits	32,427.7	49,407.2	0.0	49,407.2	49,810.3	17,382.6	53.6 %	403.1	0.8 %	403.1	0.8 %
Miscellaneous	21,240.4	16,424.0	0.0	15,694.0	16,424.0	-4,816.4	-22.7 %	0.0		730.0	4.7 %
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	125,519.3	150,852.7	0.0	150,852.7	150,852.7	25,333.4	20.2 %	0.0		0.0	
1003 G/F Match (UGF)	4,777.3	4,777.3	0.0	4,777.3	4,777.3	0.0		0.0		0.0	
1004 Gen Fund (UGF)	372,193.7	365,166.6	0.0	372,790.8	355,816.9	-16,376.8	-4.4 %	-9,349.7	-2.6 %	-16,973.9	-4.6 %
1007 I/A Rcpts (Other)	12,197.2	16,201.1	0.0	16,201.1	16,201.1	4,003.9	32.8 %	0.0		0.0	
1037 GF/MH (UGF)	639.2	655.8	0.0	655.8	655.8	16.6	2.6 %	0.0		0.0	
1048 Univ Rcpt (DGF)	267,832.9	311,466.0	0.0	319,990.2	320,784.8	52,951.9	19.8 %	9,318.8	3.0 %	794.6	0.2 %
1061 CIP Rcpts (Other)	10,539.0	10,530.7	0.0	10,530.7	10,530.7	-8.3	-0.1 %	0.0		0.0	
1092 MHTAAR (Other)	1,675.8	1,865.0	0.0	1,135.0	1,806.9	131.1	7.8 %	-58.1	-3.1 %	671.9	59.2 %
1151 VoTech Ed (DGF)	5,380.0	5,226.9	0.0	5,226.9	5,630.0	250.0	4.6 %	403.1	7.7 %	403.1	7.7 %
1174 UA I/A (Other)	52,507.4	58,121.0	0.0	58,121.0	58,121.0	5,613.6	10.7 %	0.0		0.0	
1234 LicPlates (DGF)	0.0	0.6	0.0	0.6	1.0	1.0	>999 %	0.4	66.7 %	0.4	66.7 %
<u>Positions</u>											
Perm Full Time	4,727	4,712	0	4,712	4,627	-100	-2.1 %	-85	-1.8 %	-85	-1.8 %
Perm Part Time	222	222	0	222	222	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2015 Legislature - Operating Budget Agency Totals - Governor Amend Structure

Numbers and Language

Agency: University of Alaska

	<u>[1] 14Actual</u>	<u>[2] 15MgtPln</u>	<u>[3] 15GovSupOp</u>	<u>[4] 16Adj Base</u>	<u>[5] 16GovEndorsed</u>	<u>[5] - [1] 14Actual to 16GovEndo</u>	<u>[5] - [2] 15MgtPln to 16GovEndo</u>	<u>[5] - [4] 16Adj Bas to 16GovEndo</u>
<u>Funding Summary</u>								
Unrestricted General (UGF)	377,610.2	370,599.7	0.0	378,223.9	361,250.0	-16,360.2 -4.3 %	-9,349.7 -2.5 %	-16,973.9 -4.5 %
Designated General (DGF)	273,212.9	316,693.5	0.0	325,217.7	326,415.8	53,202.9 19.5 %	9,722.3 3.1 %	1,198.1 0.4 %
Other State Funds (Other)	76,919.4	86,717.8	0.0	85,987.8	86,659.7	9,740.3 12.7 %	-58.1 -0.1 %	671.9 0.8 %
Federal Receipts (Fed)	125,519.3	150,852.7	0.0	150,852.7	150,852.7	25,333.4 20.2 %	0.0	0.0

This Page Intentionally Left Blank

2015 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Budget Reductions/Additions - Systemwide

	[1] 14Actual	[2] 15MgtPln	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPln to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
Total	0.8	0.6	0.0	16,649.0	873.2	872.4	>999 %	872.6	>999 %	-15,775.8	-94.8 %
<u>Objects of Expenditure</u>											
Personal Services	0.0	0.0	0.0	18,811.4	18,637.6	18,637.6	>999 %	18,637.6	>999 %	-173.8	-0.9 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	0.8	0.6	0.0	-2,162.4	-18,167.5	-18,168.3	<-999 %	-18,168.1	<-999 %	-16,005.1	740.2 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	403.1	403.1	>999 %	403.1	>999 %	403.1	>999 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	0.8	0.0	0.0	8,124.2	-8,849.7	-8,850.5	<-999 %	-8,849.7	<-999 %	-16,973.9	-208.9 %
1048 Univ Rcpt (DGF)	0.0	0.0	0.0	8,524.2	9,318.8	9,318.8	>999 %	9,318.8	>999 %	794.6	9.3 %
1151 VoTech Ed (DGF)	0.0	0.0	0.0	0.0	403.1	403.1	>999 %	403.1	>999 %	403.1	>999 %
1234 LicPlates (DGF)	0.0	0.6	0.0	0.6	1.0	1.0	>999 %	0.4	66.7 %	0.4	66.7 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2015 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Budget Reductions/Additions - Systemwide

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
L FY2015 License Plate Fees Sec22a Ch16 SLA2014 P78 L21 (HB266)	LangCC	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
1234 LicPlates (DGF)		2.0										
FY15 Conference Committee	ConfCom	-14,940.9	-14,590.6	-1,066.2	715.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4,009.2										
1004 Gen Fund (UGF)		-15,030.0										
1007 I/A Rcpts (Other)		650.0										
1048 Univ Rcpt (DGF)		-5,026.5										
1061 CIP Rcpts (Other)		125.6										
1151 VoTech Ed (DGF)		51.8										
1174 UA I/A (Other)		279.0										
FY15 Conference Committee Total		-14,938.9	-14,590.6	-1,066.2	717.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Muni Bond Bank UAF Heat and Power Plant Ch24 SLA2014 (SB218)	FisNot15	7,000.0	0.0	0.0	0.0	0.0	0.0	0.0	7,000.0	0	0	0
(Sec2 Ch16 SLA2014 P49 L15 (HB266))												
1004 Gen Fund (UGF)		7,000.0										
Education Bill Technical Vocational Education Program Ch15 SLA2014 (HB278) (Sec10 Ch18 SLA2014 P98 L4 (SB119))	FisNot15	-204.9	0.0	0.0	-204.9	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-204.9										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	0.0	0.0	7,000.0	0.0	-7,000.0	0	0	0
L FY2014 License Plate Fees Estimate Adjusted to Reflect Actual Fees	MisAdj	-1.4	0.0	0.0	-1.4	0.0	0.0	0.0	0.0	0	0	0
Available for FY2015 Expenditure												
1234 LicPlates (DGF)		-1.4										
FY15 Authorized Total		-8,145.2	-14,590.6	-1,066.2	511.6	0.0	7,000.0	0.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	8,030.0	0.0	0.0	8,030.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8,030.0										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	5,026.5	0.0	0.0	5,026.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		5,026.5										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	153.1	0.0	0.0	153.1	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		153.1										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-4,009.2	0.0	0.0	-4,009.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4,009.2										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-650.0	0.0	0.0	-650.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-650.0										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-279.0	0.0	0.0	-279.0	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A (Other)		-279.0										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-125.6	0.0	0.0	-125.6	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-125.6										
Align Authority with Anticipated Expenditures	LIT	0.0	14,590.6	1,066.2	-8,656.8	0.0	-7,000.0	0.0	0.0	0	0	0
FY15 Management Plan Total		0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
Reverse Facilities Maintenance and Repair	OTI	-2,163.0	0.0	0.0	-2,163.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,081.5										
1048 Univ Rcpt (DGF)		-1,081.5										

2015 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Budget Reductions/Additions - Systemwide

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * * (continued)												
Reverse Comprehensive Student Advising	OTI	-400.0	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-400.0										
Estimated University Salary and Benefit Adjustment	SalAdj	19,211.4	19,211.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9,605.7										
1048 Univ Rcpt (DGF)		9,605.7										
FY16 Adjusted Base Total		16,649.0	18,811.4	0.0	-2,162.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
L Reverse FY2015 License Plate Fees Sec22a Ch16 SLA2014 P78 L21 (HB266)	OTI	-2.0	0.0	0.0	-2.0	0.0	0.0	0.0	0.0	0	0	0
1234 LicPlates (DGF)		-2.0										
L Reverse FY2014 License Plate Fees Estimate Adjusted to Reflect Actual Fees Available for FY2015 Expenditure	OTI	1.4	0.0	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
1234 LicPlates (DGF)		1.4										
L Restore FY2016 License Plate Fees	IncM	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1234 LicPlates (DGF)		1.0										
Restore One-time Funding for Facilities Maintenance and Repair	IncM	2,163.0	0.0	0.0	2,163.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,081.5										
1048 Univ Rcpt (DGF)		1,081.5										
Restore One-time Funding for Comprehensive Student Advising	IncM	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		400.0										
Technical Vocational Education Program Formula Adjustment	Inc	403.1	0.0	0.0	0.0	0.0	0.0	403.1	0.0	0	0	0
1151 VoTech Ed (DGF)		403.1										
FY2016 Target Reduction	Unalloc	-6,050.0	0.0	0.0	0.0	0.0	0.0	0.0	-6,050.0	0	0	0
1004 Gen Fund (UGF)		-6,050.0										
AMD: Line Item Transfer to Move Unallocated Reduction from the Miscellaneous Line to the Services Line	LIT	0.0	0.0	0.0	-6,050.0	0.0	0.0	0.0	6,050.0	0	0	0
AMD: FY2016 Additional UGF Reduction through Efficiencies and Recasting the Portfolio of University Programs	Unalloc	-12,118.5	0.0	0.0	-12,118.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12,118.5										
AMD: Estimated University Salary and Benefit Adjustment to Correct Duplication Error	SalAdj	-573.8	-573.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-286.9										
1048 Univ Rcpt (DGF)		-286.9										
16Governor's Endorsed Bdgt 2/5 Total		873.2	18,637.6	0.0	-18,167.5	0.0	0.0	403.1	0.0	0	0	0

This Page Intentionally Left Blank

2015 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Statewide Services**

	[1] 14Actual	[2] 15MgtPln	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPln to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
Total	35,169.8	38,067.4	0.0	38,067.4	38,067.4	2,897.6	8.2 %	0.0		0.0	
<u>Objects of Expenditure</u>											
Personal Services	18,039.4	19,279.0	0.0	19,279.0	19,279.0	1,239.6	6.9 %	0.0		0.0	
Travel	761.0	726.7	0.0	726.7	726.7	-34.3	-4.5 %	0.0		0.0	
Services	14,530.4	17,052.7	0.0	17,052.7	17,052.7	2,522.3	17.4 %	0.0		0.0	
Commodities	415.9	452.5	0.0	452.5	452.5	36.6	8.8 %	0.0		0.0	
Capital Outlay	108.8	68.5	0.0	68.5	68.5	-40.3	-37.0 %	0.0		0.0	
Grants, Benefits	19.0	160.0	0.0	160.0	160.0	141.0	742.1 %	0.0		0.0	
Miscellaneous	1,295.3	328.0	0.0	328.0	328.0	-967.3	-74.7 %	0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	16,609.5	15,958.6	0.0	15,958.6	15,958.6	-650.9	-3.9 %	0.0		0.0	
1007 I/A Rcpts (Other)	131.1	265.3	0.0	265.3	265.3	134.2	102.4 %	0.0		0.0	
1048 Univ Rcpt (DGF)	9,600.6	11,523.7	0.0	11,523.7	11,523.7	1,923.1	20.0 %	0.0		0.0	
1061 CIP Rcpts (Other)	0.0	249.7	0.0	249.7	249.7	249.7	>999 %	0.0		0.0	
1151 VoTech Ed (DGF)	219.0	188.5	0.0	188.5	188.5	-30.5	-13.9 %	0.0		0.0	
1174 UA I/A (Other)	8,609.6	9,881.6	0.0	9,881.6	9,881.6	1,272.0	14.8 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	157	160	0	160	157	0		-3	-1.9 %	-3	-1.9 %
Perm Part Time	1	1	0	1	1	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2015 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Statewide Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	40,069.8	19,708.6	882.7	18,443.7	463.4	77.5	160.0	333.9	157	1	0
1004 Gen Fund (UGF)		16,547.8										
1007 I/A Rcpts (Other)		228.6										
1048 Univ Rcpt (DGF)		13,742.8										
1151 VoTech Ed (DGF)		219.0										
1174 UA I/A (Other)		9,331.6										
FY15 Conference Committee Total		40,069.8	19,708.6	882.7	18,443.7	463.4	77.5	160.0	333.9	157	1	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		40,069.8	19,708.6	882.7	18,443.7	463.4	77.5	160.0	333.9	157	1	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	36.7	0.0	0.0	36.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		36.7										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	249.7	0.0	0.0	249.7	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		249.7										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	550.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A (Other)		550.0										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-589.2	0.0	0.0	-589.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-589.2										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-2,219.1	0.0	0.0	-2,219.1	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-2,219.1										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-30.5	0.0	0.0	-30.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-30.5										
Align Authority with Anticipated Expenditures	LIT	0.0	-429.6	-156.0	611.4	-10.9	-9.0	0.0	-5.9	0	0	0
FY15 Management Plan Total		38,067.4	19,279.0	726.7	17,052.7	452.5	68.5	160.0	328.0	160	1	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		38,067.4	19,279.0	726.7	17,052.7	452.5	68.5	160.0	328.0	160	1	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
AMD: Delete Three Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
16Governor's Endorsed Bdgt 2/5 Total		38,067.4	19,279.0	726.7	17,052.7	452.5	68.5	160.0	328.0	157	1	0

2015 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Office of Information Technology**

	[1] 14Actual	[2] 15MgtPln	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPln to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
Total	18,812.0	19,802.8	0.0	19,802.8	19,802.8	990.8	5.3 %	0.0		0.0	
<u>Objects of Expenditure</u>											
Personal Services	9,021.8	9,609.8	0.0	9,609.8	9,609.8	588.0	6.5 %	0.0		0.0	
Travel	107.9	153.8	0.0	153.8	153.8	45.9	42.5 %	0.0		0.0	
Services	8,180.4	9,173.3	0.0	9,173.3	9,173.3	992.9	12.1 %	0.0		0.0	
Commodities	751.2	648.1	0.0	648.1	648.1	-103.1	-13.7 %	0.0		0.0	
Capital Outlay	750.7	217.8	0.0	217.8	217.8	-532.9	-71.0 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	11,338.1	11,121.4	0.0	11,121.4	11,121.4	-216.7	-1.9 %	0.0		0.0	
1007 I/A Rcpts (Other)	0.0	29.4	0.0	29.4	29.4	29.4	>999 %	0.0		0.0	
1048 Univ Rcpt (DGF)	3,972.3	5,103.7	0.0	5,103.7	5,103.7	1,131.4	28.5 %	0.0		0.0	
1061 CIP Rcpts (Other)	111.5	0.0	0.0	0.0	0.0	-111.5	-100.0 %	0.0		0.0	
1174 UA I/A (Other)	3,390.1	3,548.3	0.0	3,548.3	3,548.3	158.2	4.7 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	84	82	0	82	79	-5	-6.0 %	-3	-3.7 %	-3	-3.7 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2015 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Office of Information Technology

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	19,975.7	9,892.8	190.8	9,026.2	648.1	217.8	0.0	0.0	84	0	0
1004 Gen Fund (UGF)		11,629.4										
1007 I/A Rcpts (Other)		117.4										
1048 Univ Rcpt (DGF)		4,430.9										
1061 CIP Rcpts (Other)		249.7										
1174 UA I/A (Other)		3,548.3										
FY15 Conference Committee Total		19,975.7	9,892.8	190.8	9,026.2	648.1	217.8	0.0	0.0	84	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		19,975.7	9,892.8	190.8	9,026.2	648.1	217.8	0.0	0.0	84	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	672.8	0.0	0.0	672.8	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		672.8										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-508.0	0.0	0.0	-508.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-508.0										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-88.0	0.0	0.0	-88.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-88.0										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-249.7	0.0	0.0	-249.7	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-249.7										
Align Authority with Anticipated Expenditures	LIT	0.0	-283.0	-37.0	320.0	0.0	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		19,802.8	9,609.8	153.8	9,173.3	648.1	217.8	0.0	0.0	82	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		19,802.8	9,609.8	153.8	9,173.3	648.1	217.8	0.0	0.0	82	0	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
AMD: Delete Three Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
16Governor's Endorsed Bdgt 2/5 Total		19,802.8	9,609.8	153.8	9,173.3	648.1	217.8	0.0	0.0	79	0	0

2015 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Systemwide Education and Outreach**

	[1] 14Actual	[2] 15MgtPln	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPln to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
Total	10,198.1	12,191.0	0.0	12,191.0	12,191.0	1,992.9	19.5 %	0.0		0.0	
<u>Objects of Expenditure</u>											
Personal Services	2,819.0	2,955.2	0.0	2,955.2	2,955.2	136.2	4.8 %	0.0		0.0	
Travel	1,355.1	214.1	0.0	214.1	214.1	-1,141.0	-84.2 %	0.0		0.0	
Services	5,653.5	8,697.6	0.0	8,697.6	8,697.6	3,044.1	53.8 %	0.0		0.0	
Commodities	333.9	316.6	0.0	316.6	316.6	-17.3	-5.2 %	0.0		0.0	
Capital Outlay	36.6	0.0	0.0	0.0	0.0	-36.6	-100.0 %	0.0		0.0	
Grants, Benefits	0.0	7.5	0.0	7.5	7.5	7.5	>999 %	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	3,923.9	5,743.0	0.0	5,743.0	5,743.0	1,819.1	46.4 %	0.0		0.0	
1004 Gen Fund (UGF)	1,500.3	1,288.9	0.0	1,288.9	1,288.9	-211.4	-14.1 %	0.0		0.0	
1007 I/A Rcpts (Other)	1,096.8	1,622.9	0.0	1,622.9	1,622.9	526.1	48.0 %	0.0		0.0	
1048 Univ Rcpt (DGF)	2,241.3	1,488.7	0.0	1,488.7	1,488.7	-752.6	-33.6 %	0.0		0.0	
1151 VoTech Ed (DGF)	1,396.0	2,047.5	0.0	2,047.5	2,047.5	651.5	46.7 %	0.0		0.0	
1174 UA I/A (Other)	39.8	0.0	0.0	0.0	0.0	-39.8	-100.0 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	38	32	0	32	31	-7	-18.4 %	-1	-3.1 %	-1	-3.1 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Systemwide Education and Outreach

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	11,480.6	3,103.0	1,164.9	6,326.8	267.7	618.2	0.0	0.0	38	0	0
1002 Fed Rcpts (Fed)		5,743.0										
1004 Gen Fund (UGF)		1,530.6										
1007 I/A Rcpts (Other)		1,571.6										
1048 Univ Rcpt (DGF)		1,092.1										
1151 VoTech Ed (DGF)		1,523.3										
1174 UA I/A (Other)		20.0										
FY15 Conference Committee Total		11,480.6	3,103.0	1,164.9	6,326.8	267.7	618.2	0.0	0.0	38	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		11,480.6	3,103.0	1,164.9	6,326.8	267.7	618.2	0.0	0.0	38	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	51.3	0.0	0.0	51.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		51.3										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	396.6	0.0	0.0	396.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		396.6										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	524.2	0.0	0.0	524.2	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		524.2										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-241.7	0.0	0.0	-241.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-241.7										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A (Other)		-20.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-147.8	-950.8	1,660.4	48.9	-618.2	7.5	0.0	0	0	0
FY15 Management Plan Total		12,191.0	2,955.2	214.1	8,697.6	316.6	0.0	7.5	0.0	32	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		12,191.0	2,955.2	214.1	8,697.6	316.6	0.0	7.5	0.0	32	0	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
AMD: Delete One Vacant Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
16Governor's Endorsed Bdgt 2/5 Total		12,191.0	2,955.2	214.1	8,697.6	316.6	0.0	7.5	0.0	31	0	0

2015 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Anchorage Campus**

	[1] 14Actual	[2] 15MgtPln	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPln to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
Total	262,335.5	274,766.4	0.0	274,036.4	274,708.3	12,372.8	4.7 %	-58.1		671.9	0.2 %
<u>Objects of Expenditure</u>											
Personal Services	166,750.6	166,244.1	0.0	166,244.1	166,244.1	-506.5	-0.3 %	0.0		0.0	
Travel	5,607.7	4,030.0	0.0	4,030.0	4,030.0	-1,577.7	-28.1 %	0.0		0.0	
Services	49,838.6	56,062.2	0.0	56,062.2	56,004.1	6,165.5	12.4 %	-58.1	-0.1 %	-58.1	-0.1 %
Commodities	16,487.3	16,225.2	0.0	16,225.2	16,225.2	-262.1	-1.6 %	0.0		0.0	
Capital Outlay	4,218.9	2,855.7	0.0	2,855.7	2,855.7	-1,363.2	-32.3 %	0.0		0.0	
Grants, Benefits	15,597.9	24,783.6	0.0	24,783.6	24,783.6	9,185.7	58.9 %	0.0		0.0	
Miscellaneous	3,834.5	4,565.6	0.0	3,835.6	4,565.6	731.1	19.1 %	0.0		730.0	19.0 %
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	27,089.0	30,439.6	0.0	30,439.6	30,439.6	3,350.6	12.4 %	0.0		0.0	
1003 G/F Match (UGF)	44.8	19.8	0.0	19.8	19.8	-25.0	-55.8 %	0.0		0.0	
1004 Gen Fund (UGF)	114,397.2	112,683.7	0.0	112,683.7	112,683.7	-1,713.5	-1.5 %	0.0		0.0	
1007 I/A Rcpts (Other)	5,809.6	6,026.2	0.0	6,026.2	6,026.2	216.6	3.7 %	0.0		0.0	
1037 GF/MH (UGF)	589.2	605.8	0.0	605.8	605.8	16.6	2.8 %	0.0		0.0	
1048 Univ Rcpt (DGF)	99,661.6	109,793.0	0.0	109,793.0	109,793.0	10,131.4	10.2 %	0.0		0.0	
1061 CIP Rcpts (Other)	1,878.2	2,500.0	0.0	2,500.0	2,500.0	621.8	33.1 %	0.0		0.0	
1092 MHTAAR (Other)	1,675.8	1,865.0	0.0	1,135.0	1,806.9	131.1	7.8 %	-58.1	-3.1 %	671.9	59.2 %
1151 VoTech Ed (DGF)	1,381.9	1,281.4	0.0	1,281.4	1,281.4	-100.5	-7.3 %	0.0		0.0	
1174 UA I/A (Other)	9,808.2	9,551.9	0.0	9,551.9	9,551.9	-256.3	-2.6 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	1,388	1,500	0	1,500	1,472	84	6.1 %	-28	-1.9 %	-28	-1.9 %
Perm Part Time	30	41	0	41	41	11	36.7 %	0		0	
Temporary	0	0	0	0	0	0		0		0	

2015 Legislature - Operating Budget

Transaction Change Detail - Governor Amend Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Anchorage Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	280,408.8	172,952.4	6,492.7	49,383.0	19,481.3	2,269.8	25,099.7	4,729.9	1388	30	0
1002 Fed Rcpts (Fed)		31,335.8										
1003 G/F Match (UGF)		19.8										
1004 Gen Fund (UGF)		117,383.9										
1007 I/A Rcpts (Other)		5,684.9										
1037 GF/MH (UGF)		605.8										
1048 Univ Rcpt (DGF)		109,909.0										
1061 CIP Rcpts (Other)		2,500.0										
1092 MHTAAR (Other)		1,865.0										
1151 VoTech Ed (DGF)		1,395.6										
1174 UA I/A (Other)		9,709.0										
FY15 Conference Committee Total		280,408.8	172,952.4	6,492.7	49,383.0	19,481.3	2,269.8	25,099.7	4,729.9	1388	30	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		280,408.8	172,952.4	6,492.7	49,383.0	19,481.3	2,269.8	25,099.7	4,729.9	1388	30	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	112	11	0
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	341.3	0.0	0.0	341.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		341.3										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-896.2	0.0	0.0	-896.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-896.2										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-4,700.2	0.0	0.0	-4,700.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4,700.2										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-116.0	0.0	0.0	-116.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-116.0										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-114.2	0.0	0.0	-114.2	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-114.2										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-157.1	0.0	0.0	-157.1	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A (Other)		-157.1										
Align Authority with Anticipated Expenditures	LIT	0.0	-6,708.3	-2,462.7	12,321.6	-3,256.1	585.9	-316.1	-164.3	0	0	0
FY15 Management Plan Total		274,766.4	166,244.1	4,030.0	56,062.2	16,225.2	2,855.7	24,783.6	4,565.6	1500	41	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
Reverse Mental Health Trust Recommendation	OTI	-1,865.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,865.0	0	0	0
1092 MHTAAR (Other)		-1,865.0										
MH Trust: Workforce - Grant 2347 Maintain Workforce Director (FY14-FY17)	IncT	180.0	0.0	0.0	0.0	0.0	0.0	0.0	180.0	0	0	0
1092 MHTAAR (Other)		180.0										
MH Trust: Workforce - Grant 1384 Trust Training Cooperatives/Alaska Rural Behavioral Health Training Academy (FY14-FY17)	IncT	955.0	0.0	0.0	0.0	0.0	0.0	0.0	955.0	0	0	0
1092 MHTAAR (Other)		955.0										
FY16 Adjusted Base Total		274,036.4	166,244.1	4,030.0	56,062.2	16,225.2	2,855.7	24,783.6	3,835.6	1500	41	0

2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Anchorage Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
MH Trust: Workforce-Grant 2347 Cost of Living Increase -AK Health Workforce Coalition Director Position (FY16-FY17) 1092 MHTAAR (Other) 5.4	IncT	5.4	0.0	0.0	0.0	0.0	0.0	0.0	5.4	0	0	0
MH Trust:Workforce-Grant 1384 Expand Trust Training Cooperatives/AK Rural Behavioral Health Training Academy (FY16-FY17) 1092 MHTAAR (Other) 29.0	IncT	29.0	0.0	0.0	0.0	0.0	0.0	0.0	29.0	0	0	0
MH Trust: Workforce - Grant 1335 Vacancy Study 1092 MHTAAR (Other) 25.0	IncOTI	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
MH Trust: SAPT - Center for Alcohol Policy Partnership 1092 MHTAAR (Other) 50.0	IncOTI	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0
MH Trust: Workforce - Grant 582 Technical Assistance and Implementation of D.A.R.T. in Targeted Communities 1092 MHTAAR (Other) 210.0	IncM	210.0	0.0	0.0	0.0	0.0	0.0	0.0	210.0	0	0	0
MH Trust: Workforce - Grant 573 Interpersonal Violence Prevention for Beneficiaries 1092 MHTAAR (Other) 80.0	IncM	80.0	0.0	0.0	0.0	0.0	0.0	0.0	80.0	0	0	0
MH Trust: Benef Employment - Grant 1291 Partners in Policymaking 1092 MHTAAR (Other) 200.0	IncM	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
MH Trust: Workforce - Grant 574 Specialized Skills and Services Training on Serving Cognitively Impaired Offenders 1092 MHTAAR (Other) 65.0	IncM	65.0	0.0	0.0	0.0	0.0	0.0	0.0	65.0	0	0	0
MH Trust: Workforce -Grant 574 Expand Specialized Skills and Services Training on Serving Cognitively Impaired Offenders 1092 MHTAAR (Other) 7.5	Inc	7.5	0.0	0.0	0.0	0.0	0.0	0.0	7.5	0	0	0
AMD: Line Item Transfer to Switch the Funding Reduction of FY16 MHTAAR from the Miscellaneous to the Services Line	LIT	0.0	0.0	0.0	-58.1	0.0	0.0	0.0	58.1	0	0	0
AMD: Delete 28 Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-28	0	0
16Governor's Endorsed Bdgt 2/5 Total		274,708.3	166,244.1	4,030.0	56,004.1	16,225.2	2,855.7	24,783.6	4,565.6	1472	41	0

This Page Intentionally Left Blank

2015 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Small Business Development Center**

	[1] 14Actual	[2] 15MgtPln	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPln to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
Total	2,526.5	3,212.4	0.0	3,212.4	3,212.4	685.9	27.1 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,648.5	2,559.5	0.0	2,559.5	2,559.5	911.0	55.3 %	0.0	0.0
Travel	76.9	216.5	0.0	216.5	216.5	139.6	181.5 %	0.0	0.0
Services	589.9	316.9	0.0	316.9	316.9	-273.0	-46.3 %	0.0	0.0
Commodities	211.2	119.5	0.0	119.5	119.5	-91.7	-43.4 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,160.7	1,200.0	0.0	1,200.0	1,200.0	39.3	3.4 %	0.0	0.0
1004 Gen Fund (UGF)	1,139.3	1,103.4	0.0	1,103.4	1,103.4	-35.9	-3.2 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	250.0	0.0	250.0	250.0	250.0	>999 %	0.0	0.0
1048 Univ Rcpt (DGF)	226.5	634.0	0.0	634.0	634.0	407.5	179.9 %	0.0	0.0
1174 UA I/A (Other)	0.0	25.0	0.0	25.0	25.0	25.0	>999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2015 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Small Business Development Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	3,272.3	2,609.3	226.6	316.9	119.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,200.0										
1004 Gen Fund (UGF)		1,163.3										
1007 I/A Rcpts (Other)		250.0										
1048 Univ Rcpt (DGF)		634.0										
1174 UA I/A (Other)		25.0										
FY15 Conference Committee Total		3,272.3	2,609.3	226.6	316.9	119.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		3,272.3	2,609.3	226.6	316.9	119.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-59.9	0.0	0.0	-59.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-59.9										
Align Authority with Anticipated Expenditures	LIT	0.0	-49.8	-10.1	59.9	0.0	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		3,212.4	2,559.5	216.5	316.9	119.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		3,212.4	2,559.5	216.5	316.9	119.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
16Governor's Endorsed Bdgt 2/5 Total		3,212.4	2,559.5	216.5	316.9	119.5	0.0	0.0	0.0	0	0	0

2015 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Kenai Peninsula College**

	<u>[1] 14Actual</u>	<u>[2] 15MgtPln</u>	<u>[3] 15GovSupOp</u>	<u>[4] 16Adj Base</u>	<u>[5] 16GovEndorsed</u>	<u>[5] - [1] 14Actual to 16GovEndo</u>	<u>[5] - [2] 15MgtPln to 16GovEndo</u>	<u>[5] - [4] 16Adj Bas to 16GovEndo</u>
Total	15,440.8	16,957.2	0.0	16,957.2	16,957.2	1,516.4 9.8 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	11,898.6	11,646.1	0.0	11,646.1	11,646.1	-252.5 -2.1 %	0.0	0.0
Travel	247.5	150.3	0.0	150.3	150.3	-97.2 -39.3 %	0.0	0.0
Services	1,048.2	2,904.0	0.0	2,904.0	2,904.0	1,855.8 177.0 %	0.0	0.0
Commodities	1,206.6	1,637.7	0.0	1,637.7	1,637.7	431.1 35.7 %	0.0	0.0
Capital Outlay	577.0	224.9	0.0	224.9	224.9	-352.1 -61.0 %	0.0	0.0
Grants, Benefits	287.5	274.3	0.0	274.3	274.3	-13.2 -4.6 %	0.0	0.0
Miscellaneous	175.4	119.9	0.0	119.9	119.9	-55.5 -31.6 %	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	504.8	1,000.8	0.0	1,000.8	1,000.8	496.0 98.3 %	0.0	0.0
1004 Gen Fund (UGF)	7,951.5	7,651.8	0.0	7,651.8	7,651.8	-299.7 -3.8 %	0.0	0.0
1007 I/A Rcpts (Other)	241.0	489.3	0.0	489.3	489.3	248.3 103.0 %	0.0	0.0
1048 Univ Rcpt (DGF)	6,570.8	7,650.4	0.0	7,650.4	7,650.4	1,079.6 16.4 %	0.0	0.0
1151 VoTech Ed (DGF)	171.2	96.7	0.0	96.7	96.7	-74.5 -43.5 %	0.0	0.0
1174 UA I/A (Other)	1.5	68.2	0.0	68.2	68.2	66.7 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	77	86	0	86	86	9 11.7 %	0	0
Perm Part Time	2	3	0	3	3	1 50.0 %	0	0
Temporary	0	0	0	0	0	0	0	0

2015 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Kenai Peninsula College

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	16,733.4	12,146.2	159.1	2,162.5	1,548.6	377.6	221.3	118.1	77	2	0
1002 Fed Rcpts (Fed)		400.8										
1004 Gen Fund (UGF)		7,977.0										
1007 I/A Rcpts (Other)		489.3										
1048 Univ Rcpt (DGF)		7,645.4										
1151 VoTech Ed (DGF)		152.7										
1174 UA I/A (Other)		68.2										
FY15 Conference Committee Total		16,733.4	12,146.2	159.1	2,162.5	1,548.6	377.6	221.3	118.1	77	2	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		16,733.4	12,146.2	159.1	2,162.5	1,548.6	377.6	221.3	118.1	77	2	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9	1	0
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		600.0										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		5.0										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-325.2	0.0	0.0	-325.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-325.2										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-56.0	0.0	0.0	-56.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-56.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-500.1	-8.8	517.7	89.1	-152.7	53.0	1.8	0	0	0
FY15 Management Plan Total		16,957.2	11,646.1	150.3	2,904.0	1,637.7	224.9	274.3	119.9	86	3	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		16,957.2	11,646.1	150.3	2,904.0	1,637.7	224.9	274.3	119.9	86	3	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
16Governor's Endorsed Bdgt 2/5 Total		16,957.2	11,646.1	150.3	2,904.0	1,637.7	224.9	274.3	119.9	86	3	0

2015 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Kodiak College**

	[1] 14Actual	[2] 15MgtPln	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPln to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
Total	5,295.4	5,903.1	0.0	5,903.1	5,903.1	607.7	11.5 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	3,847.7	4,469.0	0.0	4,469.0	4,469.0	621.3	16.1 %	0.0	0.0
Travel	122.3	111.4	0.0	111.4	111.4	-10.9	-8.9 %	0.0	0.0
Services	527.3	629.9	0.0	629.9	629.9	102.6	19.5 %	0.0	0.0
Commodities	367.2	589.4	0.0	589.4	589.4	222.2	60.5 %	0.0	0.0
Capital Outlay	306.6	24.6	0.0	24.6	24.6	-282.0	-92.0 %	0.0	0.0
Grants, Benefits	104.5	59.3	0.0	59.3	59.3	-45.2	-43.3 %	0.0	0.0
Miscellaneous	19.8	19.5	0.0	19.5	19.5	-0.3	-1.5 %	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	680.2	767.7	0.0	767.7	767.7	87.5	12.9 %	0.0	0.0
1004 Gen Fund (UGF)	2,982.2	2,848.3	0.0	2,848.3	2,848.3	-133.9	-4.5 %	0.0	0.0
1007 I/A Rcpts (Other)	88.6	323.5	0.0	323.5	323.5	234.9	265.1 %	0.0	0.0
1048 Univ Rcpt (DGF)	1,409.6	1,955.3	0.0	1,955.3	1,955.3	545.7	38.7 %	0.0	0.0
1151 VoTech Ed (DGF)	134.8	0.0	0.0	0.0	0.0	-134.8	-100.0 %	0.0	0.0
1174 UA I/A (Other)	0.0	8.3	0.0	8.3	8.3	8.3	>999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	30	30	0	30	30	0		0	0
Perm Part Time	5	5	0	5	5	0		0	0
Temporary	0	0	0	0	0	0		0	0

2015 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Kodiak College

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	5,087.6	3,429.3	186.9	673.5	651.2	32.6	94.2	19.9	30	5	0
1002 Fed Rcpts (Fed)		267.7										
1004 Gen Fund (UGF)		2,975.5										
1007 I/A Rcpts (Other)		323.5										
1048 Univ Rcpt (DGF)		1,377.4										
1151 VoTech Ed (DGF)		135.2										
1174 UA I/A (Other)		8.3										
FY15 Conference Committee Total		5,087.6	3,429.3	186.9	673.5	651.2	32.6	94.2	19.9	30	5	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		5,087.6	3,429.3	186.9	673.5	651.2	32.6	94.2	19.9	30	5	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		500.0										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	577.9	0.0	0.0	577.9	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		577.9										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-127.2	0.0	0.0	-127.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-127.2										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-135.2	0.0	0.0	-135.2	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-135.2										
Align Authority with Anticipated Expenditures	LIT	0.0	1,039.7	-75.5	-859.1	-61.8	-8.0	-34.9	-0.4	0	0	0
FY15 Management Plan Total		5,903.1	4,469.0	111.4	629.9	589.4	24.6	59.3	19.5	30	5	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		5,903.1	4,469.0	111.4	629.9	589.4	24.6	59.3	19.5	30	5	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
16Governor's Endorsed Bdgt 2/5 Total		5,903.1	4,469.0	111.4	629.9	589.4	24.6	59.3	19.5	30	5	0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Matanuska-Susitna College**

	<u>[1] 14Actual</u>	<u>[2] 15MgtPln</u>	<u>[3] 15GovSupOp</u>	<u>[4] 16Adj Base</u>	<u>[5] 16GovEndorsed</u>	<u>[5] - [1] 14Actual to 16GovEndo</u>	<u>[5] - [2] 15MgtPln to 16GovEndo</u>	<u>[5] - [4] 16Adj Bas to 16GovEndo</u>
Total	10,183.7	11,443.4	0.0	11,443.4	11,443.4	1,259.7 12.4 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	7,890.9	8,415.5	0.0	8,415.5	8,415.5	524.6 6.6 %	0.0	0.0
Travel	81.8	56.8	0.0	56.8	56.8	-25.0 -30.6 %	0.0	0.0
Services	975.6	1,981.1	0.0	1,981.1	1,981.1	1,005.5 103.1 %	0.0	0.0
Commodities	817.7	576.5	0.0	576.5	576.5	-241.2 -29.5 %	0.0	0.0
Capital Outlay	349.9	343.4	0.0	343.4	343.4	-6.5 -1.9 %	0.0	0.0
Grants, Benefits	38.5	40.0	0.0	40.0	40.0	1.5 3.9 %	0.0	0.0
Miscellaneous	29.3	30.1	0.0	30.1	30.1	0.8 2.7 %	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	245.0	0.0	245.0	245.0	245.0 >999 %	0.0	0.0
1004 Gen Fund (UGF)	5,082.2	5,444.2	0.0	5,444.2	5,444.2	362.0 7.1 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	122.3	0.0	122.3	122.3	122.3 >999 %	0.0	0.0
1048 Univ Rcpt (DGF)	4,921.4	5,569.0	0.0	5,569.0	5,569.0	647.6 13.2 %	0.0	0.0
1151 VoTech Ed (DGF)	122.0	0.0	0.0	0.0	0.0	-122.0 -100.0 %	0.0	0.0
1174 UA I/A (Other)	58.1	62.9	0.0	62.9	62.9	4.8 8.3 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	68	80	0	80	80	12 17.6 %	0	0
Perm Part Time	2	2	0	2	2	0	0	0
Temporary	0	0	0	0	0	0	0	0

2015 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Matanuska-Susitna College

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	11,648.8	8,321.5	60.5	2,199.7	898.9	105.6	33.0	29.6	68	2	0
1002 Fed Rcpts (Fed)		245.0										
1004 Gen Fund (UGF)		5,641.3										
1007 I/A Rcpts (Other)		122.3										
1048 Univ Rcpt (DGF)		5,524.4										
1151 VoTech Ed (DGF)		100.3										
1174 UA I/A (Other)		15.5										
FY15 Conference Committee Total		11,648.8	8,321.5	60.5	2,199.7	898.9	105.6	33.0	29.6	68	2	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		11,648.8	8,321.5	60.5	2,199.7	898.9	105.6	33.0	29.6	68	2	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12	0	0
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	44.6	0.0	0.0	44.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		44.6										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	47.4	0.0	0.0	47.4	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A (Other)		47.4										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-197.1	0.0	0.0	-197.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-197.1										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-100.3	0.0	0.0	-100.3	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-100.3										
Align Authority with Anticipated Expenditures	LIT	0.0	94.0	-3.7	-13.2	-322.4	237.8	7.0	0.5	0	0	0
FY15 Management Plan Total		11,443.4	8,415.5	56.8	1,981.1	576.5	343.4	40.0	30.1	80	2	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		11,443.4	8,415.5	56.8	1,981.1	576.5	343.4	40.0	30.1	80	2	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
16Governor's Endorsed Bdgt 2/5 Total		11,443.4	8,415.5	56.8	1,981.1	576.5	343.4	40.0	30.1	80	2	0

2015 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Prince William Sound College**

	[1] 14Actual	[2] 15MgtPln	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPln to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
Total	6,377.9	7,819.3	0.0	7,819.3	7,819.3	1,441.4 22.6 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	4,368.8	5,412.9	0.0	5,412.9	5,412.9	1,044.1 23.9 %	0.0	0.0
Travel	159.7	164.5	0.0	164.5	164.5	4.8 3.0 %	0.0	0.0
Services	1,393.1	1,377.5	0.0	1,377.5	1,377.5	-15.6 -1.1 %	0.0	0.0
Commodities	344.5	683.6	0.0	683.6	683.6	339.1 98.4 %	0.0	0.0
Capital Outlay	78.0	138.0	0.0	138.0	138.0	60.0 76.9 %	0.0	0.0
Grants, Benefits	21.7	30.5	0.0	30.5	30.5	8.8 40.6 %	0.0	0.0
Miscellaneous	12.1	12.3	0.0	12.3	12.3	0.2 1.7 %	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	1,255.6	0.0	1,255.6	1,255.6	1,255.6 >999 %	0.0	0.0
1004 Gen Fund (UGF)	3,603.6	3,430.5	0.0	3,430.5	3,430.5	-173.1 -4.8 %	0.0	0.0
1007 I/A Rcpts (Other)	84.4	177.3	0.0	177.3	177.3	92.9 110.1 %	0.0	0.0
1048 Univ Rcpt (DGF)	2,336.8	2,642.5	0.0	2,642.5	2,642.5	305.7 13.1 %	0.0	0.0
1151 VoTech Ed (DGF)	111.4	83.4	0.0	83.4	83.4	-28.0 -25.1 %	0.0	0.0
1174 UA I/A (Other)	241.7	230.0	0.0	230.0	230.0	-11.7 -4.8 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	53	53	0	53	53	0	0	0
Perm Part Time	1	1	0	1	1	0	0	0
Temporary	0	0	0	0	0	0	0	0

2015 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Prince William Sound College

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	7,652.5	5,023.6	196.4	1,432.4	809.4	148.0	30.5	12.2	53	1	0
1002 Fed Rcpts (Fed)		359.4										
1004 Gen Fund (UGF)		3,561.7										
1007 I/A Rcpts (Other)		218.6										
1048 Univ Rcpt (DGF)		3,030.1										
1151 VoTech Ed (DGF)		111.4										
1174 UA I/A (Other)		371.3										
FY15 Conference Committee Total		7,652.5	5,023.6	196.4	1,432.4	809.4	148.0	30.5	12.2	53	1	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		7,652.5	5,023.6	196.4	1,432.4	809.4	148.0	30.5	12.2	53	1	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	896.2	0.0	0.0	896.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		896.2										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-131.2	0.0	0.0	-131.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-131.2										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-41.3	0.0	0.0	-41.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-41.3										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-387.6	0.0	0.0	-387.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-387.6										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-28.0	0.0	0.0	-28.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-28.0										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-141.3	0.0	0.0	-141.3	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A (Other)		-141.3										
Align Authority with Anticipated Expenditures	LIT	0.0	389.3	-31.9	-221.7	-125.8	-10.0	0.0	0.1	0	0	0
FY15 Management Plan Total		7,819.3	5,412.9	164.5	1,377.5	683.6	138.0	30.5	12.3	53	1	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		7,819.3	5,412.9	164.5	1,377.5	683.6	138.0	30.5	12.3	53	1	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
16Governor's Endorsed Bdgt 2/5 Total		7,819.3	5,412.9	164.5	1,377.5	683.6	138.0	30.5	12.3	53	1	0

2015 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Bristol Bay Campus**

	[1] 14Actual	[2] 15MgtPln	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPln to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
Total	3,834.8	4,157.7	0.0	4,157.7	4,157.7	322.9	8.4 %	0.0		0.0	
<u>Objects of Expenditure</u>											
Personal Services	2,790.0	2,795.3	0.0	2,795.3	2,795.3	5.3	0.2 %	0.0		0.0	
Travel	218.2	129.2	0.0	129.2	129.2	-89.0	-40.8 %	0.0		0.0	
Services	278.7	1,036.9	0.0	1,036.9	1,036.9	758.2	272.0 %	0.0		0.0	
Commodities	139.7	63.2	0.0	63.2	63.2	-76.5	-54.8 %	0.0		0.0	
Capital Outlay	228.6	0.0	0.0	0.0	0.0	-228.6	-100.0 %	0.0		0.0	
Grants, Benefits	179.6	133.1	0.0	133.1	133.1	-46.5	-25.9 %	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,363.5	1,401.2	0.0	1,401.2	1,401.2	37.7	2.8 %	0.0		0.0	
1004 Gen Fund (UGF)	1,587.5	1,550.2	0.0	1,550.2	1,550.2	-37.3	-2.3 %	0.0		0.0	
1007 I/A Rcpts (Other)	275.9	266.6	0.0	266.6	266.6	-9.3	-3.4 %	0.0		0.0	
1048 Univ Rcpt (DGF)	551.0	879.7	0.0	879.7	879.7	328.7	59.7 %	0.0		0.0	
1151 VoTech Ed (DGF)	56.9	60.0	0.0	60.0	60.0	3.1	5.4 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	34	34	0	34	32	-2	-5.9 %	-2	-5.9 %	-2	-5.9 %
Perm Part Time	2	2	0	2	2	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2015 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Bristol Bay Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	4,175.6	3,002.4	183.3	767.6	128.7	0.0	93.6	0.0	34	2	0
1002 Fed Rcpts (Fed)		1,401.2										
1004 Gen Fund (UGF)		1,627.6										
1007 I/A Rcpts (Other)		216.6										
1048 Univ Rcpt (DGF)		870.2										
1151 VoTech Ed (DGF)		60.0										
FY15 Conference Committee Total		4,175.6	3,002.4	183.3	767.6	128.7	0.0	93.6	0.0	34	2	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		4,175.6	3,002.4	183.3	767.6	128.7	0.0	93.6	0.0	34	2	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		50.0										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	9.5	0.0	0.0	9.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		9.5										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-77.4	0.0	0.0	-77.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-77.4										
Align Authority with Anticipated Expenditures	LIT	0.0	-207.1	-54.1	287.2	-65.5	0.0	39.5	0.0	0	0	0
FY15 Management Plan Total		4,157.7	2,795.3	129.2	1,036.9	63.2	0.0	133.1	0.0	34	2	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		4,157.7	2,795.3	129.2	1,036.9	63.2	0.0	133.1	0.0	34	2	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
AMD: Delete Two Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
16Governor's Endorsed Bdgt 2/5 Total		4,157.7	2,795.3	129.2	1,036.9	63.2	0.0	133.1	0.0	32	2	0

2015 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Chukchi Campus**

	<u>[1] 14Actual</u>	<u>[2] 15MgtPln</u>	<u>[3] 15GovSupOp</u>	<u>[4] 16Adj Base</u>	<u>[5] 16GovEndorsed</u>	<u>[5] - [1] 14Actual to 16GovEndo</u>	<u>[5] - [2] 15MgtPln to 16GovEndo</u>	<u>[5] - [4] 16Adj Bas to 16GovEndo</u>
Total	2,247.3	2,486.3	0.0	2,486.3	2,486.3	239.0 10.6 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	1,588.1	1,588.7	0.0	1,588.7	1,588.7	0.6	0.0	0.0
Travel	96.2	67.0	0.0	67.0	67.0	-29.2 -30.4 %	0.0	0.0
Services	456.4	795.6	0.0	795.6	795.6	339.2 74.3 %	0.0	0.0
Commodities	62.6	23.4	0.0	23.4	23.4	-39.2 -62.6 %	0.0	0.0
Capital Outlay	21.5	0.0	0.0	0.0	0.0	-21.5 -100.0 %	0.0	0.0
Grants, Benefits	22.5	11.6	0.0	11.6	11.6	-10.9 -48.4 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	784.7	984.9	0.0	984.9	984.9	200.2 25.5 %	0.0	0.0
1004 Gen Fund (UGF)	1,135.5	1,058.6	0.0	1,058.6	1,058.6	-76.9 -6.8 %	0.0	0.0
1048 Univ Rcpt (DGF)	327.1	442.8	0.0	442.8	442.8	115.7 35.4 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	17	17	0	17	17	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2015 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Chukchi Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	2,531.7	1,764.1	74.2	645.6	20.6	1.0	26.2	0.0	17	0	0
1002 Fed Rcpts (Fed)		984.9										
1004 Gen Fund (UGF)		1,109.5										
1048 Univ Rcpt (DGF)		437.3										
FY15 Conference Committee Total		2,531.7	1,764.1	74.2	645.6	20.6	1.0	26.2	0.0	17	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		2,531.7	1,764.1	74.2	645.6	20.6	1.0	26.2	0.0	17	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	5.5	0.0	0.0	5.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		5.5										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-50.9	0.0	0.0	-50.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.9										
Align Authority with Anticipated Expenditures	LIT	0.0	-175.4	-7.2	195.4	2.8	-1.0	-14.6	0.0	0	0	0
FY15 Management Plan Total		2,486.3	1,588.7	67.0	795.6	23.4	0.0	11.6	0.0	17	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		2,486.3	1,588.7	67.0	795.6	23.4	0.0	11.6	0.0	17	0	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
16Governor's Endorsed Bdgt 2/5 Total		2,486.3	1,588.7	67.0	795.6	23.4	0.0	11.6	0.0	17	0	0

2015 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: College of Rural and Community Development

	[1] 14Actual	[2] 15MgtPln	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPln to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
Total	10,273.8	11,623.4	0.0	11,623.4	11,623.4	1,349.6	13.1 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	5,928.6	6,003.7	0.0	6,003.7	6,003.7	75.1	1.3 %	0.0	0.0
Travel	395.0	390.7	0.0	390.7	390.7	-4.3	-1.1 %	0.0	0.0
Services	1,716.4	4,623.6	0.0	4,623.6	4,623.6	2,907.2	169.4 %	0.0	0.0
Commodities	596.7	448.1	0.0	448.1	448.1	-148.6	-24.9 %	0.0	0.0
Capital Outlay	1,073.8	0.0	0.0	0.0	0.0	-1,073.8	-100.0 %	0.0	0.0
Grants, Benefits	146.2	157.3	0.0	157.3	157.3	11.1	7.6 %	0.0	0.0
Miscellaneous	417.1	0.0	0.0	0.0	0.0	-417.1	-100.0 %	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	285.5	542.3	0.0	542.3	542.3	256.8	89.9 %	0.0	0.0
1004 Gen Fund (UGF)	6,141.4	6,434.7	0.0	6,434.7	6,434.7	293.3	4.8 %	0.0	0.0
1007 I/A Rcpts (Other)	142.2	460.6	0.0	460.6	460.6	318.4	223.9 %	0.0	0.0
1048 Univ Rcpt (DGF)	3,503.4	3,913.9	0.0	3,913.9	3,913.9	410.5	11.7 %	0.0	0.0
1151 VoTech Ed (DGF)	41.0	39.0	0.0	39.0	39.0	-2.0	-4.9 %	0.0	0.0
1174 UA I/A (Other)	160.3	232.9	0.0	232.9	232.9	72.6	45.3 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	55	59	0	59	59	4	7.3 %	0	0
Perm Part Time	3	4	0	4	4	1	33.3 %	0	0
Temporary	0	0	0	0	0	0		0	0

2015 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: College of Rural and Community Development

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	12,298.7	5,798.3	428.5	5,115.3	871.6	0.0	85.0	0.0	55	3	0
1002 Fed Rcpts (Fed)		1,142.3										
1004 Gen Fund (UGF)		6,520.8										
1007 I/A Rcpts (Other)		460.6										
1048 Univ Rcpt (DGF)		3,901.1										
1151 VoTech Ed (DGF)		41.0										
1174 UA I/A (Other)		232.9										
FY15 Conference Committee Total		12,298.7	5,798.3	428.5	5,115.3	871.6	0.0	85.0	0.0	55	3	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		12,298.7	5,798.3	428.5	5,115.3	871.6	0.0	85.0	0.0	55	3	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	1	0
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	12.8	0.0	0.0	12.8	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		12.8										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-600.0										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-86.1	0.0	0.0	-86.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-86.1										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-2.0	0.0	0.0	-2.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-2.0										
Align Authority with Anticipated Expenditures	LIT	0.0	205.4	-37.8	183.6	-423.5	0.0	72.3	0.0	0	0	0
FY15 Management Plan Total		11,623.4	6,003.7	390.7	4,623.6	448.1	0.0	157.3	0.0	59	4	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		11,623.4	6,003.7	390.7	4,623.6	448.1	0.0	157.3	0.0	59	4	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
16Governor's Endorsed Bdgt 2/5 Total		11,623.4	6,003.7	390.7	4,623.6	448.1	0.0	157.3	0.0	59	4	0

2015 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Fairbanks Campus**

	[1] 14Actual	[2] 15MgtPln	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPln to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo
Total	253,769.1	271,666.3	0.0	271,166.3	271,166.3	17,397.2	6.9 %	-500.0	-0.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	137,366.5	140,407.9	0.0	140,407.9	140,407.9	3,041.4	2.2 %	0.0		0.0
Travel	5,553.9	4,373.3	0.0	4,373.3	4,373.3	-1,180.6	-21.3 %	0.0		0.0
Services	54,416.6	66,761.7	0.0	66,261.7	66,261.7	11,845.1	21.8 %	-500.0	-0.7 %	0.0
Commodities	27,084.6	27,067.1	0.0	27,067.1	27,067.1	-17.5	-0.1 %	0.0		0.0
Capital Outlay	6,226.5	8,605.5	0.0	8,605.5	8,605.5	2,379.0	38.2 %	0.0		0.0
Grants, Benefits	11,469.9	16,841.4	0.0	16,841.4	16,841.4	5,371.5	46.8 %	0.0		0.0
Miscellaneous	11,651.1	7,609.4	0.0	7,609.4	7,609.4	-4,041.7	-34.7 %	0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	22,228.8	20,285.4	0.0	20,285.4	20,285.4	-1,943.4	-8.7 %	0.0		0.0
1003 G/F Match (UGF)	313.2	430.3	0.0	430.3	430.3	117.1	37.4 %	0.0		0.0
1004 Gen Fund (UGF)	129,669.2	127,436.5	0.0	126,936.5	126,936.5	-2,732.7	-2.1 %	-500.0	-0.4 %	0.0
1007 I/A Rcpts (Other)	627.4	1,025.2	0.0	1,025.2	1,025.2	397.8	63.4 %	0.0		0.0
1037 GF/MH (UGF)	50.0	50.0	0.0	50.0	50.0	0.0		0.0		0.0
1048 Univ Rcpt (DGF)	71,823.9	89,892.7	0.0	89,892.7	89,892.7	18,068.8	25.2 %	0.0		0.0
1061 CIP Rcpts (Other)	1,891.9	3,125.6	0.0	3,125.6	3,125.6	1,233.7	65.2 %	0.0		0.0
1151 VoTech Ed (DGF)	312.0	185.1	0.0	185.1	185.1	-126.9	-40.7 %	0.0		0.0
1174 UA I/A (Other)	26,852.7	29,235.5	0.0	29,235.5	29,235.5	2,382.8	8.9 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	1,374	1,303	0	1,303	1,300	-74	-5.4 %	-3	-0.2 %	-3 -0.2 %
Perm Part Time	81	77	0	77	77	-4	-4.9 %	0		0
Temporary	0	0	0	0	0	0		0		0

2015 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Fairbanks Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	266,430.0	144,901.4	5,075.2	62,804.6	27,119.3	2,286.6	16,703.1	7,539.8	1374	81	0
1002 Fed Rcpts (Fed)		19,076.2										
1003 G/F Match (UGF)		430.3										
1004 Gen Fund (UGF)		125,960.4										
1007 I/A Rcpts (Other)		1,325.2										
1037 GF/MH (UGF)		50.0										
1048 Univ Rcpt (DGF)		89,988.2										
1151 VoTech Ed (DGF)		364.2										
1174 UA I/A (Other)		29,235.5										
FY15 Conference Committee Total		266,430.0	144,901.4	5,075.2	62,804.6	27,119.3	2,286.6	16,703.1	7,539.8	1374	81	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		266,430.0	144,901.4	5,075.2	62,804.6	27,119.3	2,286.6	16,703.1	7,539.8	1374	81	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-71	-4	0
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	1,209.2	0.0	0.0	1,209.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,209.2										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	1,476.1	0.0	0.0	1,476.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,476.1										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	3,125.6	0.0	0.0	3,125.6	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		3,125.6										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-300.0										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-95.5	0.0	0.0	-95.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-95.5										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-179.1	0.0	0.0	-179.1	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-179.1										
Align Authority with Anticipated Expenditures	LIT	0.0	-4,493.5	-701.9	5,720.8	-52.2	-681.1	138.3	69.6	0	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	-7,000.0	0.0	7,000.0	0.0	0.0	0	0	0
FY15 Management Plan Total		271,666.3	140,407.9	4,373.3	66,761.7	27,067.1	8,605.5	16,841.4	7,609.4	1303	77	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
Remove One-time Funding for Hydrocarbon Optimization	OTI	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-500.0										
FY16 Adjusted Base Total		271,166.3	140,407.9	4,373.3	66,261.7	27,067.1	8,605.5	16,841.4	7,609.4	1303	77	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
AMD: Delete Three Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
16Governor's Endorsed Bdgt 2/5 Total		271,166.3	140,407.9	4,373.3	66,261.7	27,067.1	8,605.5	16,841.4	7,609.4	1300	77	0

2015 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Interior-Aleutians Campus**

	[1] 14Actual	[2] 15MgtPln	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPln to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
Total	5,052.0	5,786.2	0.0	5,786.2	5,786.2	734.2	14.5 %	0.0		0.0	
<u>Objects of Expenditure</u>											
Personal Services	3,565.4	3,343.1	0.0	3,343.1	3,343.1	-222.3	-6.2 %	0.0		0.0	
Travel	371.0	247.1	0.0	247.1	247.1	-123.9	-33.4 %	0.0		0.0	
Services	437.1	1,799.6	0.0	1,799.6	1,799.6	1,362.5	311.7 %	0.0		0.0	
Commodities	270.3	169.2	0.0	169.2	169.2	-101.1	-37.4 %	0.0		0.0	
Capital Outlay	71.6	0.0	0.0	0.0	0.0	-71.6	-100.0 %	0.0		0.0	
Grants, Benefits	336.6	227.2	0.0	227.2	227.2	-109.4	-32.5 %	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,626.1	1,594.7	0.0	1,594.7	1,594.7	-31.4	-1.9 %	0.0		0.0	
1004 Gen Fund (UGF)	1,850.7	1,916.6	0.0	1,916.6	1,916.6	65.9	3.6 %	0.0		0.0	
1007 I/A Rcpts (Other)	355.5	342.5	0.0	342.5	342.5	-13.0	-3.7 %	0.0		0.0	
1048 Univ Rcpt (DGF)	926.2	1,478.3	0.0	1,478.3	1,478.3	552.1	59.6 %	0.0		0.0	
1151 VoTech Ed (DGF)	293.5	329.1	0.0	329.1	329.1	35.6	12.1 %	0.0		0.0	
1174 UA I/A (Other)	0.0	125.0	0.0	125.0	125.0	125.0	>999 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	49	47	0	47	42	-7	-14.3 %	-5	-10.6 %	-5	-10.6 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2015 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Interior-Aleutians Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	6,342.4	3,639.5	218.5	2,009.8	240.8	0.0	233.8	0.0	49	0	0
1002 Fed Rcpts (Fed)		2,294.7										
1004 Gen Fund (UGF)		2,010.0										
1007 I/A Rcpts (Other)		142.5										
1048 Univ Rcpt (DGF)		1,473.7										
1151 VoTech Ed (DGF)		296.5										
1174 UA I/A (Other)		125.0										
FY15 Conference Committee Total		6,342.4	3,639.5	218.5	2,009.8	240.8	0.0	233.8	0.0	49	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		6,342.4	3,639.5	218.5	2,009.8	240.8	0.0	233.8	0.0	49	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		200.0										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	4.6	0.0	0.0	4.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		4.6										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	32.6	0.0	0.0	32.6	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		32.6										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-700.0	0.0	0.0	-700.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-700.0										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-93.4	0.0	0.0	-93.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-93.4										
Align Authority with Anticipated Expenditures	LIT	0.0	-296.4	28.6	346.0	-71.6	0.0	-6.6	0.0	0	0	0
FY15 Management Plan Total		5,786.2	3,343.1	247.1	1,799.6	169.2	0.0	227.2	0.0	47	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		5,786.2	3,343.1	247.1	1,799.6	169.2	0.0	227.2	0.0	47	0	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
AMD: Delete Five Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
16Governor's Endorsed Bdgt 2/5 Total		5,786.2	3,343.1	247.1	1,799.6	169.2	0.0	227.2	0.0	42	0	0

2015 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Kuskokwim Campus**

	<u>[1] 14Actual</u>	<u>[2] 15MgtPln</u>	<u>[3] 15GovSupOp</u>	<u>[4] 16Adj Base</u>	<u>[5] 16GovEndorsed</u>	<u>[5] - [1] 14Actual to 16GovEndo</u>	<u>[5] - [2] 15MgtPln to 16GovEndo</u>	<u>[5] - [4] 16Adj Bas to 16GovEndo</u>
Total	5,945.4	6,900.1	0.0	6,900.1	6,900.1	954.7 16.1 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	4,665.0	4,328.1	0.0	4,328.1	4,328.1	-336.9 -7.2 %	0.0	0.0
Travel	182.8	173.8	0.0	173.8	173.8	-9.0 -4.9 %	0.0	0.0
Services	630.1	2,137.6	0.0	2,137.6	2,137.6	1,507.5 239.2 %	0.0	0.0
Commodities	243.4	195.0	0.0	195.0	195.0	-48.4 -19.9 %	0.0	0.0
Capital Outlay	166.2	10.0	0.0	10.0	10.0	-156.2 -94.0 %	0.0	0.0
Grants, Benefits	57.9	55.6	0.0	55.6	55.6	-2.3 -4.0 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,076.5	1,326.1	0.0	1,326.1	1,326.1	249.6 23.2 %	0.0	0.0
1004 Gen Fund (UGF)	3,495.7	3,425.6	0.0	3,425.6	3,425.6	-70.1 -2.0 %	0.0	0.0
1007 I/A Rcpts (Other)	249.2	158.8	0.0	158.8	158.8	-90.4 -36.3 %	0.0	0.0
1048 Univ Rcpt (DGF)	1,056.8	1,934.9	0.0	1,934.9	1,934.9	878.1 83.1 %	0.0	0.0
1151 VoTech Ed (DGF)	60.0	0.0	0.0	0.0	0.0	-60.0 -100.0 %	0.0	0.0
1174 UA I/A (Other)	7.2	54.7	0.0	54.7	54.7	47.5 659.7 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	51	51	0	51	47	-4 -7.8 %	-4 -7.8 %	-4 -7.8 %
Perm Part Time	2	2	0	2	2	0	0	0
Temporary	0	0	0	0	0	0	0	0

2015 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Kuskokwim Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	7,185.3	4,730.9	101.4	1,911.7	401.3	10.0	30.0	0.0	51	2	0
1002 Fed Rcpts (Fed)		1,326.1										
1004 Gen Fund (UGF)		3,582.8										
1007 I/A Rcpts (Other)		258.8										
1048 Univ Rcpt (DGF)		1,902.9										
1151 VoTech Ed (DGF)		60.0										
1174 UA I/A (Other)		54.7										
FY15 Conference Committee Total		7,185.3	4,730.9	101.4	1,911.7	401.3	10.0	30.0	0.0	51	2	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		7,185.3	4,730.9	101.4	1,911.7	401.3	10.0	30.0	0.0	51	2	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	32.0	0.0	0.0	32.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		32.0										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-157.2	0.0	0.0	-157.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-157.2										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-100.0										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-60.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-402.8	72.4	511.1	-206.3	0.0	25.6	0.0	0	0	0
FY15 Management Plan Total		6,900.1	4,328.1	173.8	2,137.6	195.0	10.0	55.6	0.0	51	2	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		6,900.1	4,328.1	173.8	2,137.6	195.0	10.0	55.6	0.0	51	2	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
AMD: Delete Four Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
16Governor's Endorsed Bdgt 2/5 Total		6,900.1	4,328.1	173.8	2,137.6	195.0	10.0	55.6	0.0	47	2	0

2015 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Northwest Campus**

	[1] 14Actual	[2] 15MgtPln	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPln to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
Total	2,819.5	4,648.3	0.0	4,648.3	4,648.3	1,828.8	64.9 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	2,014.2	1,938.6	0.0	1,938.6	1,938.6	-75.6	-3.8 %	0.0	0.0
Travel	209.2	125.8	0.0	125.8	125.8	-83.4	-39.9 %	0.0	0.0
Services	279.0	2,349.4	0.0	2,349.4	2,349.4	2,070.4	742.1 %	0.0	0.0
Commodities	175.3	205.4	0.0	205.4	205.4	30.1	17.2 %	0.0	0.0
Capital Outlay	111.3	0.0	0.0	0.0	0.0	-111.3	-100.0 %	0.0	0.0
Grants, Benefits	30.5	29.1	0.0	29.1	29.1	-1.4	-4.6 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	870.2	2,420.7	0.0	2,420.7	2,420.7	1,550.5	178.2 %	0.0	0.0
1004 Gen Fund (UGF)	1,848.3	1,782.6	0.0	1,782.6	1,782.6	-65.7	-3.6 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	11.1	0.0	11.1	11.1	11.1	>999 %	0.0	0.0
1048 Univ Rcpt (DGF)	72.6	428.9	0.0	428.9	428.9	356.3	490.8 %	0.0	0.0
1151 VoTech Ed (DGF)	28.4	0.0	0.0	0.0	0.0	-28.4	-100.0 %	0.0	0.0
1174 UA I/A (Other)	0.0	5.0	0.0	5.0	5.0	5.0	>999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	20	20	0	20	20	0		0	0
Perm Part Time	2	2	0	2	2	0		0	0
Temporary	0	0	0	0	0	0		0	0

2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Northwest Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	3,270.3	2,088.4	150.0	761.4	239.5	0.0	31.0	0.0	20	2	0
1002 Fed Rcpts (Fed)		920.7										
1004 Gen Fund (UGF)		1,871.5										
1007 I/A Rcpts (Other)		11.1										
1048 Univ Rcpt (DGF)		422.3										
1151 VoTech Ed (DGF)		39.7										
1174 UA I/A (Other)		5.0										
FY15 Conference Committee Total		3,270.3	2,088.4	150.0	761.4	239.5	0.0	31.0	0.0	20	2	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		3,270.3	2,088.4	150.0	761.4	239.5	0.0	31.0	0.0	20	2	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,500.0										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	6.6	0.0	0.0	6.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		6.6										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-88.9	0.0	0.0	-88.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-88.9										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-39.7	0.0	0.0	-39.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-39.7										
Align Authority with Anticipated Expenditures	LIT	0.0	-149.8	-24.2	210.0	-34.1	0.0	-1.9	0.0	0	0	0
FY15 Management Plan Total		4,648.3	1,938.6	125.8	2,349.4	205.4	0.0	29.1	0.0	20	2	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		4,648.3	1,938.6	125.8	2,349.4	205.4	0.0	29.1	0.0	20	2	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
16Governor's Endorsed Bdgt 2/5 Total		4,648.3	1,938.6	125.8	2,349.4	205.4	0.0	29.1	0.0	20	2	0

2015 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Fairbanks Organized Research**

	[1] 14Actual	[2] 15MgtPln	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPln to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
Total	126,468.1	143,923.8	0.0	143,923.8	143,923.8	17,455.7	13.8 %	0.0		0.0	
<u>Objects of Expenditure</u>											
Personal Services	81,403.8	83,423.7	0.0	83,423.7	83,423.7	2,019.9	2.5 %	0.0		0.0	
Travel	4,776.4	5,350.7	0.0	5,350.7	5,350.7	574.3	12.0 %	0.0		0.0	
Services	23,780.5	33,161.3	0.0	33,161.3	33,161.3	9,380.8	39.4 %	0.0		0.0	
Commodities	5,758.2	9,979.2	0.0	9,979.2	9,979.2	4,221.0	73.3 %	0.0		0.0	
Capital Outlay	6,500.2	6,174.0	0.0	6,174.0	6,174.0	-326.2	-5.0 %	0.0		0.0	
Grants, Benefits	2,209.5	3,298.4	0.0	3,298.4	3,298.4	1,088.9	49.3 %	0.0		0.0	
Miscellaneous	2,039.5	2,536.5	0.0	2,536.5	2,536.5	497.0	24.4 %	0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	55,251.7	71,806.7	0.0	71,806.7	71,806.7	16,555.0	30.0 %	0.0		0.0	
1003 G/F Match (UGF)	3,058.4	3,003.2	0.0	3,003.2	3,003.2	-55.2	-1.8 %	0.0		0.0	
1004 Gen Fund (UGF)	21,606.6	21,440.3	0.0	21,440.3	21,440.3	-166.3	-0.8 %	0.0		0.0	
1007 I/A Rcpts (Other)	1,781.6	2,867.4	0.0	2,867.4	2,867.4	1,085.8	60.9 %	0.0		0.0	
1048 Univ Rcpt (DGF)	35,880.0	36,891.4	0.0	36,891.4	36,891.4	1,011.4	2.8 %	0.0		0.0	
1061 CIP Rcpts (Other)	6,382.1	4,223.8	0.0	4,223.8	4,223.8	-2,158.3	-33.8 %	0.0		0.0	
1174 UA I/A (Other)	2,507.7	3,691.0	0.0	3,691.0	3,691.0	1,183.3	47.2 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	716	636	0	636	613	-103	-14.4 %	-23	-3.6 %	-23	-3.6 %
Perm Part Time	37	29	0	29	29	-8	-21.6 %	0		0	
Temporary	0	0	0	0	0	0		0		0	

2015 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Fairbanks Organized Research

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	149,140.0	87,171.7	5,385.8	31,715.1	11,038.3	6,978.0	4,337.8	2,513.3	716	37	0
1002 Fed Rcpts (Fed)		70,806.7										
1003 G/F Match (UGF)		3,003.2										
1004 Gen Fund (UGF)		21,471.5										
1007 I/A Rcpts (Other)		2,567.4										
1048 Univ Rcpt (DGF)		40,376.4										
1061 CIP Rcpts (Other)		7,223.8										
1174 UA I/A (Other)		3,691.0										
FY15 Conference Committee Total		149,140.0	87,171.7	5,385.8	31,715.1	11,038.3	6,978.0	4,337.8	2,513.3	716	37	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		149,140.0	87,171.7	5,385.8	31,715.1	11,038.3	6,978.0	4,337.8	2,513.3	716	37	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-80	-8	0
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,000.0										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		300.0										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-31.2	0.0	0.0	-31.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-31.2										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-3,485.0	0.0	0.0	-3,485.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-3,485.0										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-3,000.0	0.0	0.0	-3,000.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-3,000.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-3,748.0	-35.1	6,662.4	-1,059.1	-804.0	-1,039.4	23.2	0	0	0
FY15 Management Plan Total		143,923.8	83,423.7	5,350.7	33,161.3	9,979.2	6,174.0	3,298.4	2,536.5	636	29	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		143,923.8	83,423.7	5,350.7	33,161.3	9,979.2	6,174.0	3,298.4	2,536.5	636	29	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
AMD: Delete 23 Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-23	0	0
16Governor's Endorsed Bdgt 2/5 Total		143,923.8	83,423.7	5,350.7	33,161.3	9,979.2	6,174.0	3,298.4	2,536.5	613	29	0

2015 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: UAF Community and Technical College

	[1] 14Actual	[2] 15MgtPln	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPln to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
Total	13,677.9	14,457.0	0.0	14,457.0	14,457.0	779.1	5.7 %	0.0		0.0	
<u>Objects of Expenditure</u>											
Personal Services	10,294.2	10,423.1	0.0	10,423.1	10,423.1	128.9	1.3 %	0.0		0.0	
Travel	86.6	125.2	0.0	125.2	125.2	38.6	44.6 %	0.0		0.0	
Services	1,102.8	2,862.9	0.0	2,862.9	2,862.9	1,760.1	159.6 %	0.0		0.0	
Commodities	978.5	926.8	0.0	926.8	926.8	-51.7	-5.3 %	0.0		0.0	
Capital Outlay	1,097.3	20.0	0.0	20.0	20.0	-1,077.3	-98.2 %	0.0		0.0	
Grants, Benefits	118.5	99.0	0.0	99.0	99.0	-19.5	-16.5 %	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	276.7	460.1	0.0	460.1	460.1	183.4	66.3 %	0.0		0.0	
1004 Gen Fund (UGF)	6,470.7	6,262.9	0.0	6,262.9	6,262.9	-207.8	-3.2 %	0.0		0.0	
1007 I/A Rcpts (Other)	0.0	199.4	0.0	199.4	199.4	199.4	>999 %	0.0		0.0	
1048 Univ Rcpt (DGF)	6,523.3	6,827.0	0.0	6,827.0	6,827.0	303.7	4.7 %	0.0		0.0	
1151 VoTech Ed (DGF)	405.7	312.9	0.0	312.9	312.9	-92.8	-22.9 %	0.0		0.0	
1174 UA I/A (Other)	1.5	394.7	0.0	394.7	394.7	393.2	>999 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	79	78	0	78	69	-10	-12.7 %	-9	-11.5 %	-9	-11.5 %
Perm Part Time	10	10	0	10	10	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: UAF Community and Technical College

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	14,753.8	10,588.9	133.2	2,928.7	1,016.1	0.0	86.9	0.0	79	10	0
1002 Fed Rcpts (Fed)		460.1										
1004 Gen Fund (UGF)		6,547.4										
1007 I/A Rcpts (Other)		199.4										
1048 Univ Rcpt (DGF)		6,827.0										
1151 VoTech Ed (DGF)		325.2										
1174 UA I/A (Other)		394.7										
FY15 Conference Committee Total		14,753.8	10,588.9	133.2	2,928.7	1,016.1	0.0	86.9	0.0	79	10	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		14,753.8	10,588.9	133.2	2,928.7	1,016.1	0.0	86.9	0.0	79	10	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-284.5	0.0	0.0	-284.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-284.5										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-12.3	0.0	0.0	-12.3	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-12.3										
Align Authority with Anticipated Expenditures	LIT	0.0	-165.8	-8.0	231.0	-89.3	20.0	12.1	0.0	0	0	0
FY15 Management Plan Total		14,457.0	10,423.1	125.2	2,862.9	926.8	20.0	99.0	0.0	78	10	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		14,457.0	10,423.1	125.2	2,862.9	926.8	20.0	99.0	0.0	78	10	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
AMD: Delete Nine Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9	0	0
16Governor's Endorsed Bdgt 2/5 Total		14,457.0	10,423.1	125.2	2,862.9	926.8	20.0	99.0	0.0	69	10	0

2015 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Cooperative Extension Service**

	[1] 14Actual	[2] 15MgtPln	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPln to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
Total	9,713.1	10,735.8	0.0	10,735.8	10,735.8	1,022.7	10.5 %	0.0		0.0	
<u>Objects of Expenditure</u>											
Personal Services	7,205.9	7,608.7	0.0	7,608.7	7,608.7	402.8	5.6 %	0.0		0.0	
Travel	491.5	554.1	0.0	554.1	554.1	62.6	12.7 %	0.0		0.0	
Services	1,303.5	2,243.6	0.0	2,243.6	2,243.6	940.1	72.1 %	0.0		0.0	
Commodities	389.6	251.9	0.0	251.9	251.9	-137.7	-35.3 %	0.0		0.0	
Capital Outlay	319.0	77.5	0.0	77.5	77.5	-241.5	-75.7 %	0.0		0.0	
Grants, Benefits	3.6	0.0	0.0	0.0	0.0	-3.6	-100.0 %	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	2,836.3	3,501.7	0.0	3,501.7	3,501.7	665.4	23.5 %	0.0		0.0	
1003 G/F Match (UGF)	1,305.8	1,305.8	0.0	1,305.8	1,305.8	0.0		0.0		0.0	
1004 Gen Fund (UGF)	3,749.9	3,194.1	0.0	3,194.1	3,194.1	-555.8	-14.8 %	0.0		0.0	
1007 I/A Rcpts (Other)	524.1	468.0	0.0	468.0	468.0	-56.1	-10.7 %	0.0		0.0	
1048 Univ Rcpt (DGF)	1,230.8	2,236.5	0.0	2,236.5	2,236.5	1,005.7	81.7 %	0.0		0.0	
1151 VoTech Ed (DGF)	58.2	0.0	0.0	0.0	0.0	-58.2	-100.0 %	0.0		0.0	
1174 UA I/A (Other)	8.0	29.7	0.0	29.7	29.7	21.7	271.3 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	82	75	0	75	71	-11	-13.4 %	-4	-5.3 %	-4	-5.3 %
Perm Part Time	25	23	0	23	23	-2	-8.0 %	0		0	
Temporary	0	0	0	0	0	0		0		0	

2015 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Cooperative Extension Service

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	11,509.8	8,138.9	553.6	2,649.1	163.2	5.0	0.0	0.0	82	25	0
1002 Fed Rcpts (Fed)		3,501.7										
1003 G/F Match (UGF)		1,305.8										
1004 Gen Fund (UGF)		3,968.1										
1007 I/A Rcpts (Other)		468.0										
1048 Univ Rcpt (DGF)		2,236.5										
1174 UA I/A (Other)		29.7										
FY15 Conference Committee Total		11,509.8	8,138.9	553.6	2,649.1	163.2	5.0	0.0	0.0	82	25	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		11,509.8	8,138.9	553.6	2,649.1	163.2	5.0	0.0	0.0	82	25	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	-2	0
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-774.0	0.0	0.0	-774.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-774.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-530.2	0.5	368.5	88.7	72.5	0.0	0.0	0	0	0
FY15 Management Plan Total		10,735.8	7,608.7	554.1	2,243.6	251.9	77.5	0.0	0.0	75	23	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		10,735.8	7,608.7	554.1	2,243.6	251.9	77.5	0.0	0.0	75	23	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
AMD: Delete Four Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
16Governor's Endorsed Bdgt 2/5 Total		10,735.8	7,608.7	554.1	2,243.6	251.9	77.5	0.0	0.0	71	23	0

2015 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Juneau Campus**

	[1] 14Actual	[2] 15MgtPln	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPln to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
Total	40,428.7	44,478.3	0.0	44,478.3	44,478.3	4,049.6	10.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	26,098.1	27,294.0	0.0	27,294.0	27,294.0	1,195.9	4.6 %	0.0	0.0
Travel	957.6	877.1	0.0	877.1	877.1	-80.5	-8.4 %	0.0	0.0
Services	4,817.7	7,446.4	0.0	7,446.4	7,446.4	2,628.7	54.6 %	0.0	0.0
Commodities	2,422.6	4,126.8	0.0	4,126.8	4,126.8	1,704.2	70.3 %	0.0	0.0
Capital Outlay	2,723.5	482.6	0.0	482.6	482.6	-2,240.9	-82.3 %	0.0	0.0
Grants, Benefits	1,642.9	3,048.7	0.0	3,048.7	3,048.7	1,405.8	85.6 %	0.0	0.0
Miscellaneous	1,766.3	1,202.7	0.0	1,202.7	1,202.7	-563.6	-31.9 %	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	3,520.5	3,870.0	0.0	3,870.0	3,870.0	349.5	9.9 %	0.0	0.0
1003 G/F Match (UGF)	55.1	18.2	0.0	18.2	18.2	-36.9	-67.0 %	0.0	0.0
1004 Gen Fund (UGF)	23,560.2	22,903.7	0.0	22,903.7	22,903.7	-656.5	-2.8 %	0.0	0.0
1007 I/A Rcpts (Other)	789.8	749.1	0.0	749.1	749.1	-40.7	-5.2 %	0.0	0.0
1048 Univ Rcpt (DGF)	11,270.1	15,512.0	0.0	15,512.0	15,512.0	4,241.9	37.6 %	0.0	0.0
1061 CIP Rcpts (Other)	275.3	431.6	0.0	431.6	431.6	156.3	56.8 %	0.0	0.0
1151 VoTech Ed (DGF)	146.7	70.0	0.0	70.0	70.0	-76.7	-52.3 %	0.0	0.0
1174 UA I/A (Other)	811.0	923.7	0.0	923.7	923.7	112.7	13.9 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	263	268	0	268	268	5	1.9 %	0	0
Perm Part Time	11	12	0	12	12	1	9.1 %	0	0
Temporary	0	0	0	0	0	0		0	0

2015 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Juneau Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	44,809.5	27,615.6	923.4	7,657.8	4,943.2	280.4	2,188.6	1,200.5	263	11	0
1002 Fed Rcpts (Fed)		3,370.0										
1003 G/F Match (UGF)		18.2										
1004 Gen Fund (UGF)		23,592.8										
1007 I/A Rcpts (Other)		549.1										
1048 Univ Rcpt (DGF)		15,816.4										
1061 CIP Rcpts (Other)		431.6										
1151 VoTech Ed (DGF)		107.7										
1174 UA I/A (Other)		923.7										
FY15 Conference Committee Total		44,809.5	27,615.6	923.4	7,657.8	4,943.2	280.4	2,188.6	1,200.5	263	11	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		44,809.5	27,615.6	923.4	7,657.8	4,943.2	280.4	2,188.6	1,200.5	263	11	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	1	0
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		500.0										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		200.0										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-689.1	0.0	0.0	-689.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-689.1										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-304.4	0.0	0.0	-304.4	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-304.4										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-37.7	0.0	0.0	-37.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-37.7										
Align Authority with Anticipated Expenditures	LIT	0.0	-321.6	-46.3	119.8	-816.4	202.2	860.1	2.2	0	0	0
FY15 Management Plan Total		44,478.3	27,294.0	877.1	7,446.4	4,126.8	482.6	3,048.7	1,202.7	268	12	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		44,478.3	27,294.0	877.1	7,446.4	4,126.8	482.6	3,048.7	1,202.7	268	12	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
16Governor's Endorsed Bdgt 2/5 Total		44,478.3	27,294.0	877.1	7,446.4	4,126.8	482.6	3,048.7	1,202.7	268	12	0

2015 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Ketchikan Campus**

	[1] 14Actual	[2] 15MgtPln	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPln to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
Total	5,197.5	5,580.7	0.0	5,580.7	5,580.7	383.2	7.4 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	3,535.5	3,392.7	0.0	3,392.7	3,392.7	-142.8	-4.0 %	0.0	0.0
Travel	101.0	90.9	0.0	90.9	90.9	-10.1	-10.0 %	0.0	0.0
Services	645.5	891.7	0.0	891.7	891.7	246.2	38.1 %	0.0	0.0
Commodities	466.3	1,101.9	0.0	1,101.9	1,101.9	635.6	136.3 %	0.0	0.0
Capital Outlay	390.7	20.0	0.0	20.0	20.0	-370.7	-94.9 %	0.0	0.0
Grants, Benefits	58.5	83.5	0.0	83.5	83.5	25.0	42.7 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	815.1	850.0	0.0	850.0	850.0	34.9	4.3 %	0.0	0.0
1004 Gen Fund (UGF)	2,807.2	2,697.4	0.0	2,697.4	2,697.4	-109.8	-3.9 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	166.6	0.0	166.6	166.6	166.6	>999 %	0.0	0.0
1048 Univ Rcpt (DGF)	1,400.8	1,726.8	0.0	1,726.8	1,726.8	326.0	23.3 %	0.0	0.0
1151 VoTech Ed (DGF)	174.4	134.8	0.0	134.8	134.8	-39.6	-22.7 %	0.0	0.0
1174 UA I/A (Other)	0.0	5.1	0.0	5.1	5.1	5.1	>999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	34	39	0	39	39	5	14.7 %	0	0
Perm Part Time	4	4	0	4	4	0		0	0
Temporary	0	0	0	0	0	0		0	0

2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Ketchikan Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	5,727.7	3,522.4	87.1	818.4	1,166.9	50.0	82.9	0.0	34	4	0
1002 Fed Rcpts (Fed)		850.0										
1004 Gen Fund (UGF)		2,819.8										
1007 I/A Rcpts (Other)		166.6										
1048 Univ Rcpt (DGF)		1,718.8										
1151 VoTech Ed (DGF)		167.4										
1174 UA I/A (Other)		5.1										
FY15 Conference Committee Total		5,727.7	3,522.4	87.1	818.4	1,166.9	50.0	82.9	0.0	34	4	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		5,727.7	3,522.4	87.1	818.4	1,166.9	50.0	82.9	0.0	34	4	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	8.0	0.0	0.0	8.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		8.0										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-122.4	0.0	0.0	-122.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-122.4										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-32.6	0.0	0.0	-32.6	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-32.6										
Align Authority with Anticipated Expenditures	LIT	0.0	-129.7	3.8	220.3	-65.0	-30.0	0.6	0.0	0	0	0
FY15 Management Plan Total		5,580.7	3,392.7	90.9	891.7	1,101.9	20.0	83.5	0.0	39	4	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		5,580.7	3,392.7	90.9	891.7	1,101.9	20.0	83.5	0.0	39	4	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
16Governor's Endorsed Bdgt 2/5 Total		5,580.7	3,392.7	90.9	891.7	1,101.9	20.0	83.5	0.0	39	4	0

2015 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Sitka Campus**

	[1] 14Actual	[2] 15MgtPln	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPln to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
Total	7,494.1	8,256.2	0.0	8,256.2	8,256.2	762.1	10.2 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	5,187.7	5,479.5	0.0	5,479.5	5,479.5	291.8	5.6 %	0.0	0.0
Travel	228.8	187.5	0.0	187.5	187.5	-41.3	-18.1 %	0.0	0.0
Services	1,099.9	1,752.2	0.0	1,752.2	1,752.2	652.3	59.3 %	0.0	0.0
Commodities	561.8	754.9	0.0	754.9	754.9	193.1	34.4 %	0.0	0.0
Capital Outlay	333.5	15.0	0.0	15.0	15.0	-318.5	-95.5 %	0.0	0.0
Grants, Benefits	82.4	67.1	0.0	67.1	67.1	-15.3	-18.6 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,225.1	1,157.2	0.0	1,157.2	1,157.2	-67.9	-5.5 %	0.0	0.0
1004 Gen Fund (UGF)	3,666.1	3,532.6	0.0	3,532.6	3,532.6	-133.5	-3.6 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	179.6	0.0	179.6	179.6	179.6	>999 %	0.0	0.0
1048 Univ Rcpt (DGF)	2,326.0	2,940.8	0.0	2,940.8	2,940.8	614.8	26.4 %	0.0	0.0
1151 VoTech Ed (DGF)	266.9	398.5	0.0	398.5	398.5	131.6	49.3 %	0.0	0.0
1174 UA I/A (Other)	10.0	47.5	0.0	47.5	47.5	37.5	375.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	58	62	0	62	62	4	6.9 %	0	0
Perm Part Time	4	4	0	4	4	0		0	0
Temporary	0	0	0	0	0	0		0	0

2015 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Sitka Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	8,504.6	5,366.0	249.4	1,865.4	956.6	0.0	67.2	0.0	58	4	0
1002 Fed Rcpts (Fed)		1,157.2										
1004 Gen Fund (UGF)		3,703.9										
1007 I/A Rcpts (Other)		179.6										
1048 Univ Rcpt (DGF)		3,135.6										
1151 VoTech Ed (DGF)		280.8										
1174 UA I/A (Other)		47.5										
FY15 Conference Committee Total		8,504.6	5,366.0	249.4	1,865.4	956.6	0.0	67.2	0.0	58	4	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		8,504.6	5,366.0	249.4	1,865.4	956.6	0.0	67.2	0.0	58	4	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	117.7	0.0	0.0	117.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		117.7										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-171.3	0.0	0.0	-171.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-171.3										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-194.8	0.0	0.0	-194.8	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-194.8										
Align Authority with Anticipated Expenditures	LIT	0.0	113.5	-61.9	135.2	-201.7	15.0	-0.1	0.0	0	0	0
FY15 Management Plan Total		8,256.2	5,479.5	187.5	1,752.2	754.9	15.0	67.1	0.0	62	4	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		8,256.2	5,479.5	187.5	1,752.2	754.9	15.0	67.1	0.0	62	4	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
16Governor's Endorsed Bdgt 2/5 Total		8,256.2	5,479.5	187.5	1,752.2	754.9	15.0	67.1	0.0	62	4	0

This Page Intentionally Left Blank

Transaction Type Definitions

14Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
14Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY 2015 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY 2016.
FisNot15	Fiscal Note appropriations for legislation effective in FY 2015.
FndChg	Net Zero Fund Source Change.
FsNotOth	Fiscal notes that are not included in section 2 of the operating budget bill. This transaction can be used for operating and for capital fiscal notes.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's base when FY 2015 funding will not be available for the current budget cycle (FY 2016).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY 2015), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.